

7980 California Student Aid Commission

The mission of the California Student Aid Commission (Commission) is to make education beyond high school financially accessible to all Californians by administering state authorized financial aid programs.

The Commission is composed of 15 members: 11 members are appointed by the Governor and confirmed by the Senate, 2 members are appointed by the Senate Rules Committee and 2 members are appointed by the Speaker of the Assembly. Members serve four-year terms except the two student members, appointed by the Governor, who serve two-year terms.

Effective November 1, 2011, the United States Department of Education terminated the Commission's federal student loan guarantor designation for California due to irregularities in the Commission's administration of the program.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
15 Financial Aid Grants Program	98.5	103.8	100.8	\$1,111,945	\$1,373,727	\$1,597,768
50 California Loan Program	13.3	11.4	-	1,848,725	1,845,675	-
80.01 Administration	31.0	32.3	32.3	2,874	3,122	3,247
80.02 Distributed Administration	-31.0	-32.3	-32.3	-2,874	-3,122	-3,247
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	111.8	115.2	100.8	\$2,960,670	\$3,219,402	\$1,597,768
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$1,043,538	\$1,224,313	\$577,553
0783 Federal Student Loan Reserve Fund				1,765,635	1,765,635	-
0784 Student Loan Operating Fund				115,090	180,040	30,000
0890 Federal Trust Fund				18,250	26,050	20,050
0995 Reimbursements				18,157	23,364	970,165
TOTALS, EXPENDITURES, ALL FUNDS				\$2,960,670	\$3,219,402	\$1,597,768

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 66021.2, 69430-69439, 69506-69509.5, 69510-69519, 69522-69529.5, 69530-69547.9, 69550-69551, 69560-69566, 69612-69615.6, 69618-69619, 69620-69628, 69760-69779, 69999.10-69999.30, 70100-70110, 70120-70129 and Labor Code Section 4709.

MAJOR PROGRAM CHANGES

- The Budget proposes to shift \$946.8 million of Cal Grant Program costs from the General Fund to the federal Temporary Assistance for Needy Families Program through a reimbursement from the Department of Social Services associated with CalWORKs reduction proposals.
- The Budget proposes to shift \$30 million of Cal Grant Program costs from the General Fund to the Student Loan Operating Fund.
- The Budget proposes to decrease \$1.2 million General Fund in 2010-11 and \$842,000 General Fund in 2011-12 for the Commission to replace shared services formerly performed by EdFund. Instead, the Commission entered into an agreement with the successor guaranty agency, Educational Credit Management Corporation (ECMC), to assume the services. Therefore, the General Fund resources budgeted for these purposes are unnecessary.
- The Budget proposes to eliminate all funding for EdFund for 2011-12. This reflects the U.S. Department of Education decision to terminate its designation of the Commission as the guaranty agency and transfer that designation to ECMC.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$592	-\$104	-	-\$210	-\$21	-
• Retirement Rate Adjustment	195	19	-	195	19	-
• Workforce Cap Adjustment	-512	-61	-6.7	-512	-61	-6.7

* Dollars in thousands, except in Salary Range.

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	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Health Care Adjustment	45	5	-	79	6	-
• Reappropriation of Prior Year State Operations	16	-	-	-	-	-
• Phase Out Federal Policy & Programs Division	-	-	-	-	-257	-2.8
• John R. Justice Grant Program - State Operations	-	52	-	-	52	-
• John R. Justice Grant Program - Local Assistance	-	889	-	-	889	-
• Remove One-Time Cost Portion of Augmentation to Restore EdFund Shared Services	-	-	-	-384	-	-
• Remove One-Time Student Loan Operating Fund for Cal Grants	-	-	-	100,000	-100,000	-
• Align Financial Aid Programs Appropriation with Available Federal Funds	-389	389	-	5,611	-5,611	-
• Financial Aid Programs Adjustments	148,161	-	-	371,786	-	-
• Miscellaneous EdFund Continuous Appropriation Adjustments	-	172,884	-	-	-1,672,617	-8.6
Totals, Other Workload Budget Adjustments	\$146,924	\$174,073	-6.7	\$476,565	-\$1,777,601	-18.1
Totals, Workload Budget Adjustments	\$146,924	\$174,073	-6.7	\$476,565	-\$1,777,601	-18.1
Policy Adjustments						
• Reduce Cal Grant Program General Fund and Increase Federal TANF Reimbursements Due to CalWORKs Reduction Proposals	\$-	\$-	-	-\$946,801	\$946,801	-
• Offset Cal Grant Program Costs with Student Loan Operating Funds	-	-	-	-30,000	30,000	-
• Eliminate EdFund Shared Services Restoration	-1,242	-	-8.6	-842	-	-8.6
Totals, Policy Adjustments	-\$1,242	\$-	-8.6	-\$977,643	\$976,801	-8.6
Totals, Budget Adjustments	\$145,682	\$174,073	-15.3	-\$501,078	-\$800,800	-26.7

* Dollars in thousands, except in Salary Range.

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	Awards Granted/Proposed		
	2009-10*	2010-11*	2011-12*
Entitlement Awards:			
Number	171,526	190,974	206,227
Amount	\$911,366	\$1,153,930	\$1,372,767
Competitive Awards:			
Number	38,599	39,293	39,161
Amount	\$119,166	\$129,560	\$132,760
Existing Awards			
Cal Grant A:			
Number	9	0	0
Amount	\$26	\$0	\$0
Cal Grant B:			
Number	6	0	0
Amount	\$11	\$0	\$0
Other Programs:			
Cal Grant C:			
Number	8,473	9,074	9,247
Amount	\$9,835	\$11,063	\$11,316
Student Opportunity and Access Program			
Number (consortia)	15	15	15
Amount	\$6,940	\$7,349	\$7,349
Assumption Program of Loans for Education:			
Number ¹	11,049	11,278	11,375
Amount	\$36,416	\$37,383	\$38,670
Graduate Assumption Program of Loans for Education			
Number ¹	82	115	115
Amount	\$164	\$230	\$230
State Nursing Assumption Program of Loans for Education for Nursing Faculty			
Number ¹	27	48	77
Amount	\$225	\$400	\$642
State Nursing Assumption Program of Loans for Education for Nurses in State Facilities			
Number ¹	0	2	4
Amount	\$0	\$10	\$20
National Guard Assumption Program of Loans for Education			
Number ¹	62	60	0
Amount	\$186	\$180	\$0
Law Enforcement Personnel Dependents Scholarships			
Number	8	9	9
Amount	\$53	\$99	\$75
Byrd Scholarships:			
Number	3,489	3,652	3,652
Amount	\$4,873	\$5,671	\$5,671
Child Development Teacher and Supervisor Grant Program			
Number	293	293	293
Amount	\$304	\$304	\$304
Chafee Foster Youth Program:			
Number	2,643	2,634	2,634
Amount	\$11,552	\$12,855	\$12,855
National Guard Education Assistance Award Program:			
Number	251	438	438
Amount	\$862	\$3,017	\$3,017
John R. Justice Grant Program:			
Number	0	200	200
Amount	\$0	\$889	\$889
Cash for College:			
Number (Regional Coordinating Offices)	6	6	6
Amount	\$200	\$200	\$200
Total:			
Number	236,538	258,091	273,453
Amount	\$1,102,179	\$1,363,140	\$1,586,765

¹ Number of awards represents only those students receiving loan repayments from the program. As a result, new awards are not reflected in this table.

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PROGRAM DESCRIPTIONS

15 - FINANCIAL AID GRANTS PROGRAM

This program provides grants and other specialized financial aid to help undergraduate and graduate students pay educational expenses. Awards are coordinated with other available award sources including federal Pell Grants. The financial aid grant programs are described below.

CAL GRANT A and B

The maximum award for Cal Grants A and B are equal to the mandatory systemwide fees at the University of California and the California State University and \$9,708 at private institutions.

Entitlement Awards

The Cal Grant Entitlement Award Programs were established by Chapter 403 of the Statutes of 2000. The entitlement awards are guaranteed to students who graduate from high school in 2000-01, or beyond, and meet financial, academic, and general program eligibility requirements.

- Cal Grant A provides tuition and fee funding to eligible lower income high school graduates who have at least a 3.0 grade point average (GPA) on a four-point scale.
- Cal Grant B provides funds to eligible low-income disadvantaged high school graduates who have at least a 2.0 GPA on a four-point scale. The award provides up to \$1,551 for book and living expenses for the first year and each year following for up to four years. After the first year, the award also provides for tuition and fees at qualifying postsecondary institutions.
- The California Community College Transfer Award provides a Cal Grant A or B award to eligible high school graduates who have a community college GPA of at least 2.4 on a four-point scale.

Competitive Awards

The Cal Grant Competitive Award Program was established by Chapter 403 of the Statutes of 2000. There are 22,500 Cal Grant A and B competitive awards available to applicants who meet financial, academic, and general program eligibility requirements. Half of these awards (11,250) are offered to those applicants who did not receive an entitlement award and meet the March 2 deadline. The remaining 11,250 awards are offered to students who are enrolled at a California Community College and meet the September 2 deadline.

Existing Awards

The existing Cal Grant A and B Programs, prior to Chapter 403 of the Statutes of 2000, are being phased out. Funding is provided for renewal of awards made prior to the 2001-02 fiscal year.

- Cal Grant A and B provide tuition and fee funding for financially and academically eligible students attending a California college or university of their choice. Recipients at private institutions will continue to receive their maximum grant awards depending on when they received their first award. Cal Grant B recipients also receive up to \$1,551 for books and living expenses.

OTHER AWARDS

- The Cal Grant C Program provides funding for financially eligible lower income students preparing for occupational or technical training. The authorized number of new awards is 7,761. For new and renewal recipients, the current tuition and fee award is up to \$2,592 and the allowance for training-related costs is \$576.
- The Assumption Program of Loans for Education (APLE) allows the State to issue agreements for loan assumptions annually to students and district interns who are pursuing careers in teaching and credentialed teachers teaching at schools ranked in the lowest 20 percentile of the Academic Performance Index (API). Through APLE, a participant who teaches a total of four years can receive up to \$11,000 toward outstanding student loans. APLE participants who provide the designated teaching service in the areas of math, science, or education specialist instruction in a school ranked in the lowest 60 percentile of the API may be eligible to receive an additional \$1,000 per year in loan assumption benefits. Participants meeting this requirement who provide teaching service in a California public school that is ranked in the lowest 20 percentile of the API may be eligible to receive an additional \$1,000 per year for a possible total loan assumption benefit of up to \$19,000.
- The Graduate Assumption Program of Loans for Education (Graduate APLE) allows the State to issue loan assumption agreements to Californians pursuing graduate degrees at postsecondary institutions. A participant who teaches for three years at a regionally accredited California college or university can receive up to \$6,000 toward outstanding student loans. Since 2003-04, no new warrants have been issued; only renewals will continue to be funded.
- The National Guard Assumption Program of Loans for Education (Chapter 345 of the Statutes of 2003) was established for qualifying members of the National Guard, the State Military Reserve, or the Naval Militia who seek, or who have completed, baccalaureate degrees at institutions of higher education within the State of California. Participants who provide additional service for four years can receive up to \$11,000 toward outstanding student loans. Since 2006-07, no new awards have been issued; only renewals will continue to receive loan assumption benefits.
- The State Nursing Assumption Program of Loans for Education (SNAPLE NF), for nursing faculty, allows the State to issue agreements for loan assumptions to persons who have completed at least a baccalaureate degree in nursing or a field related to nursing and agreed to teach at one or more regionally accredited, eligible California colleges or

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universities. Through SNAPLE NF, a participant can receive up to \$8,333 annually for three years toward outstanding student loans for a total loan assumption of up to \$25,000.

- The State Nursing Assumption Program of Loans for Education (SNAPLE NSF), for nurses in state facilities, allows the State to issue agreements for loan assumptions to persons who fulfill agreements to work full-time for at least 4 consecutive years as a clinical registered nurse in a state-operated 24-hour facility that employs registered nurses and that has a clinical registered vacancy rate of greater than 10 percent. A participant can receive up to \$5,000 annually for four consecutive years toward outstanding student loans for a total loan assumption of up to \$20,000.
- The Robert C. Byrd Honors Scholarship Program provides a \$1,500 federal scholarship to students of exceptional academic merit who show promise of continued academic excellence. Scholarships may be renewed for up to four years. This program is funded from federal funds through an agreement with the State Department of Education.
- The Child Development Teacher and Supervisor Grant Program provides grants to recipients who intend to teach or supervise in the field of child care and development in a licensed children's center. Recipients attending a California Community College may receive up to \$1,000 annually and recipients attending a four-year college may receive up to \$2,000 annually for a total of \$6,000. This program is funded from federal funds through an agreement with the State Department of Education.
- The California Chafee Grant Program provides grants of up to \$5,000 to eligible foster youth who are enrolled in college or vocational school at least half-time. New and renewal awards are assigned based on available funding. This program is funded from federal funds and the General Fund through an agreement with the State Department of Social Services.
- The California National Guard Education Assistance Award Program provides funding for active members of the California National Guard, the State Military Reserve, or the Naval Militia who seek a certificate, degree, or diploma. Recipients attending the University of California or California State University may receive up to the amount of a Cal Grant A award. Recipients attending a community college may receive up to the amount of a Cal Grant B award. Recipients attending a private institution may receive up to the amount of a Cal Grant A award for a student attending the University of California. An award used for graduate studies may not exceed the maximum amount of a Cal Grant A award plus \$500 for books and supplies. This program is funded from the General Fund through an agreement with the California Military Department.
- The Law Enforcement Personnel Dependents (LEPD) Scholarship Program provides college grants equivalent to Cal Grant amounts to dependents of: California law enforcement officers, officers and employees of the Department of Corrections and Department of Youth Authority, and firefighters killed or permanently disabled in the line of duty. This program is funded from the General Fund.

OTHER PROGRAMS

- The California Student Opportunity and Access Program (Cal-SOAP), through intersegmental consortia, provides financial aid outreach and tutoring services to disadvantaged K-12 students, increases their access to postsecondary education, and informs students about opportunities for Career Technical Education. Cal-SOAP also assists the matriculation of community college students to four-year institutions. There are 15 Cal-SOAP consortia operating in 17 locations throughout California.
- Cash for College provides financial aid workshops to assist low-income students with completing the Free Application for Federal Student Aid and the Cal Grant GPA Verification Form, as well as providing other financial aid information.

50 - CALIFORNIA LOAN PROGRAM

The Federal Family Education Loan Program (FFELP) was created by the federal government in 1965 as a means of making loans available to students attending college. The United States Department of Education (USED) has administrative responsibility over the FFEL program and designates guaranty agencies to perform the daily operational and oversight functions. Chapter 961 of the Statutes of 1996 authorized the Commission to establish an auxiliary organization, EdFund, as a nonprofit public benefit corporation to provide operational and administrative services for the Commission's participation in the FFEL program, effective January 1, 1997. The Federal Student Loan Reserve Fund and Student Loan Operating Fund are continuously appropriated for this purpose.

The FFELP consists of Federal Subsidized Stafford loans, Federal Unsubsidized Stafford loans, Federal Parent Loans for Undergraduate Students (PLUS), Graduate and Professional PLUS, and the Federal Loan Consolidation Program. Loans are made available to students through private lenders, such as banks or credit unions, and the Commission guarantees the loan. If a student or parent defaults, the lender files a claim with the Commission, which pays the lender a portion of the outstanding balance. The USED reimburses the Commission for the default. The cost of default claims, collection expenses, and administration of FFELP are funded by: USED, a federal default fee, collections and fees from defaulted borrowers, and interest on investments.

Passage of the federal Health Care and Education Affordability Reconciliation Act of 2010 terminated the FFEL program in July 2010 in favor of the Direct Loan Program where all loans originate from the United States Treasury. Also, the USED terminated its designation of the Commission as the guaranty agency and transferred that designation to a private entity on November 1, 2010.

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
	PROGRAM REQUIREMENTS			
15	FINANCIAL AID GRANTS PROGRAM			
	State Operations:			
0001	General Fund	\$9,070	\$9,696	\$10,112
0890	Federal Trust Fund	130	263	263

* Dollars in thousands, except in Salary Range.

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	2009-10*	2010-11*	2011-12*
0995 Reimbursements	566	628	628
Totals, State Operations	\$9,766	\$10,587	\$11,003
Local Assistance:			
0001 General Fund	\$1,034,468	\$1,214,617	\$567,441
0784 Student Loan Operating Fund	32,000	100,000	30,000
0890 Federal Trust Fund	18,120	25,787	19,787
0995 Reimbursements	17,591	22,736	969,537
Totals, Local Assistance	\$1,102,179	\$1,363,140	\$1,586,765
PROGRAM REQUIREMENTS			
50 CALIFORNIA LOAN PROGRAM			
State Operations:			
0783 Federal Student Loan Reserve Fund	\$1,765,635	\$1,765,635	\$-
0784 Student Loan Operating Fund	83,090	80,040	-
Totals, State Operations	\$1,848,725	\$1,845,675	\$-
TOTALS, EXPENDITURES			
State Operations	1,858,491	1,856,262	11,003
Local Assistance	1,102,179	1,363,140	1,586,765
Totals, Expenditures	\$2,960,670	\$3,219,402	\$1,597,768

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	111.8	137.7	134.7	\$6,151	\$8,237	\$8,184
Total Adjustments	-	-16.0	-28.0	-	-1,389	-1,579
Estimated Salary Savings	-	-6.5	-5.9	-	-363	-359
Net Totals, Salaries and Wages	111.8	115.2	100.8	\$6,151	\$6,485	\$6,246
Staff Benefits	-	-	-	2,153	2,270	2,186
Totals, Personal Services	111.8	115.2	100.8	\$8,304	\$8,755	\$8,432
OPERATING EXPENSES AND EQUIPMENT				\$84,552	\$81,872	\$2,571
SPECIAL ITEMS OF EXPENSE						
Purchase of Defaulted Loans				\$1,367,875	\$1,367,875	\$-
Loan Recoveries, Repurchases & Processing				397,760	397,760	-
Totals, Special Items of Expense				\$1,765,635	\$1,765,635	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,858,491	\$1,856,262	\$11,003
Excluding EdFund						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	100.7	127.7	124.7	\$5,543	\$7,626	\$7,572
Total Adjustments	-	-15.0	-18.0	-	-876	-967
Estimated Salary Savings	-	-6.0	-5.9	-	-338	-359
Net Totals, Salaries and Wages	100.7	106.7	100.8	\$5,543	\$6,412	\$6,246
Staff Benefits	-	-	-	1,940	2,244	2,186
Totals, Personal Services	100.7	106.7	100.8	\$7,483	\$8,656	\$8,432
OPERATING EXPENSES AND EQUIPMENT				\$2,735	\$2,163	\$2,571
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,218	\$10,819	\$11,003

* Dollars in thousands, except in Salary Range.

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2 Local Assistance	Expenditures		
	2009-10*	2010-11*	2011-12*
Entitlement Awards	\$911,366	\$1,153,930	\$1,372,767
Competitive Awards	119,166	129,560	132,760
EXISTING AWARDS:			
Cal Grant A	26	-	-
Cal Grant B	11	-	-
OTHER AWARDS:			
Cal Grant C	9,835	11,063	11,316
Assumption Program of Loans for Education	36,416	37,383	38,670
Graduate Assumption Program of Loans for Education	164	230	230
State Nursing Assumption Program of Loans for Education for Nursing Faculty	225	400	642
State Nursing Assumption Program of Loans for Nurses in State Facilities	-	10	20
National Guard Assumption Program of Loans for Education	186	180	-
Law Enforcement Personnel Dependents Scholarships	53	99	75
Robert C. Byrd Scholarship	4,873	5,671	5,671
Child Development Teacher and Supervisor Grant Program	304	304	304
California Chafee Program	11,552	12,855	12,855
National Guard Education Assistance Award Program	862	3,017	3,017
John R. Justice Grant Program	-	889	889
OUTREACH:			
Student Opportunity and Access Program	6,940	7,349	7,349
Cash for College	200	200	200
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,102,179	\$1,363,140	\$1,586,765

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$6,323	-	-
Adjustment per Section 3.60	21	-	-
Reduction per Section 3.90	-1,258	-	-
Adjustment per Section 4.04	-81	-	-
Adjustment per Section 3.55	-7	-	-
Chapter 644, Statutes of 2009	4,300	-	-
001 Budget Act appropriation	-	\$11,236	\$10,112
Allocation for employee compensation	-	45	-
Adjustment per Section 3.60	-	195	-
Reduction per Section 3.90	-	-512	-
Reduction per Control Section 3.91	-	-592	-
Prior year balances available:			
Item 7980-001-0001, Budget Act of 2007 as reappropriated by Item 7980-490, Budget Acts of 2008, 2009, and 2010	550	566	-
Totals Available	\$9,848	\$10,938	\$10,112
Unexpended balance, estimated savings	-212	-1,242	-
Balance available in subsequent years	-566	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$9,070	\$9,696	\$10,112
0783 Federal Student Loan Reserve Fund			
APPROPRIATIONS			
Education Code Section 69766 (for purchase of defaulted loans to EdFund)	\$1,367,875	\$1,367,875	-
Education Code Section 69766 (Loan recoveries, repurchases and processing)	397,760	397,760	-
TOTALS, EXPENDITURES	\$1,765,635	\$1,765,635	\$-
0784 Student Loan Operating Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$514	\$257	-
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	3	-
Reduction per Section 3.90	-54	-11	-
Reduction per Control Section 3.91	-	-18	-
Education Code Section 69766 (EdFund other support)	81,821	78,980	-
Education Code Section 69766 (EdFund Civil Service personal services)	817	828	-
Totals Available	\$83,099	\$80,040	\$-
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$83,090	\$80,040	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$130	\$263	\$263
TOTALS, EXPENDITURES	\$130	\$263	\$263
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$566	\$628	\$628
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,858,491	\$1,856,262	\$11,003
2 LOCAL ASSISTANCE			
2009-10* 2010-11* 2011-12*			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$998,128	\$1,066,845	\$567,441
Reduction per Provision 2	-367	-389	-
Reduction per Control Section 12.50	-37,600	-	-
Revised expenditure authority per Provision 7	74,307	148,161	-
TOTALS, EXPENDITURES	\$1,034,468	\$1,214,617	\$567,441
0784 Student Loan Operating Fund			
APPROPRIATIONS			
101 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$32,000	-	-
101 Budget Act appropriation	-	\$100,000	\$30,000
TOTALS, EXPENDITURES	\$32,000	\$100,000	\$30,000
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$18,171	\$25,398	\$19,787
Revised expenditure authority per Provision 2	-	389	-
Budget Adjustment	-51	-	-
TOTALS, EXPENDITURES	\$18,120	\$25,787	\$19,787
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$17,591	\$22,736	\$969,537

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$1,102,179</u>	<u>\$1,363,140</u>	<u>\$1,586,765</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$2,960,670	\$3,219,402	\$1,597,768

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	111.8	137.7	134.7	\$6,151	\$8,237	\$8,184
Furlough Adjustments	-	-	-	-	-285	-
PLP Adjustments	-	-	-	-	-253	-
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
CSAC						
Executive:						
Mgmt Svcs Tech	-	-1.0	-1.0	2,495-3,426	-41	-40
Legal and Audit Services:						
Assoc Mgmt Auditor	-	-1.0	-1.0	4,619-5,897	-55	-54
Administration and External Affairs:						
Staff Svcs Mgr I	-	-1.0	-1.0	5,079-6,127	-67	-67
Assoc Gov Program Analyst	-	-1.0	-1.0	4,400-5,348	-53	-52
Printing Ops Asst	-	-2.0	-2.0	3,177-3,816	-84	-84
Warehouse Worker	-	-1.0	-1.0	2,877-3,420	-39	-39
Ofc Asst-Gen	-	-1.0	-1.0	2,074-2,770	-30	-30
Information Technology:						
Staff Programmer Analyst	-	-1.0	-1.0	5,065-6,466	-76	-74
Staff Programmer Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-66	-66
Syss Software Spec I-Tech	-	-1.0	-1.0	5,064-6,465	-69	-69
Assoc Info Syss Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-63	-63
Programmer II	-	-1.0	-1.0	4,033-5,147	-68	-67
Asst Info Syss Analyst	-	-1.0	-1.0	3,106-4,903	-43	-43
Program Administration and Services:						
Staff Svcs Mgr I	-	-1.0	-1.0	5,079-6,127	-58	-57
Federal Policy & Programs:						
C.E.A. I	-	-	-0.5	6,173-7,838	-	-33
Staff Svcs Mgr I	-	-	-0.5	5,079-6,127	-	-32
Assoc Mgt Auditor	-	-	-0.5	4,619-5,897	-	-29
Assoc Govtl Prog Analyst	-	-	-0.5	4,400-5,348	-	-29
Jr Staff Analyst-Gen	-	-	-1.0	2,817-3,708	-	-39
EdFund						
Communications:						
Info Ofcr I - Spec	-	-	-1.0	4,400-5,348	-	-64
Loan Rehabilitation Unit:						
Program Techn II	-	-1.0	-1.0	2,638-3,209	-39	-39
Guarantee & Default Systems:						
Sr Programmer Analyst-Spec	-	-	-1.0	5,571-7,109	-	-86
AVP External Contracts & Services:						
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-64
External Collections/Rehabilitation:						
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-64
Staff Svcs Analyst	-	-	-1.0	2,817-4,446	-	-53

* Dollars in thousands, except in Salary Range.

7980 California Student Aid Commission - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Default Prevention Call Center:						
Mgmt Svcs Tech	-	-	-1.0	2,495-3,426	-	-41
Default Prevention Support:						
Staff Svcs Analyst	-	-	-1.0	2,817-4,446	-	-53
Quality Assurance Testing & Systems:						
Staff Info Sys Analyst - Spec	-	-	-1.0	5,065-6,466	-	-78
Gov't Relations & Regulatory Comp:						
Financial Aid Manager I	-	-	-1.0	4,837-5,835	-	-70
Totals, Workload & Admin Adjustments	-	-16.0	-28.0	\$-	-\$851	-\$1,579
Total Adjustments	-	-16.0	-28.0	\$-	-\$1,389	-\$1,579
TOTALS, SALARIES AND WAGES	111.8	121.7	106.7	\$6,151	\$6,848	\$6,605

* Dollars in thousands, except in Salary Range.